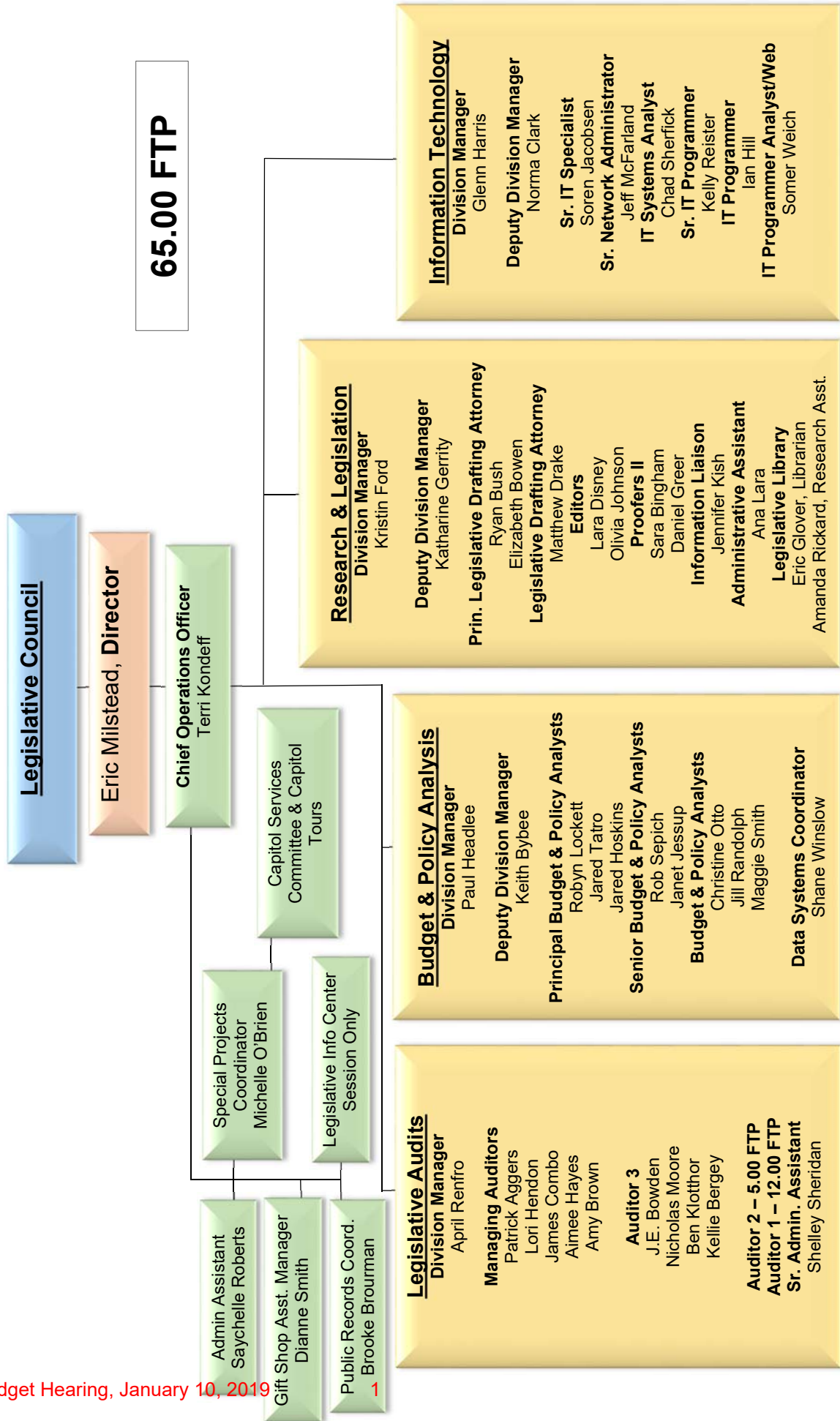


Legislative Services Office

Agency Profile

Organizational Chart

Analyst: Headlee



Legislative Services Office

Analyst: Headlee

FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
0001-00	Gen	49.00	4,989,200	233,400	1,500	0	0	5,224,100
0349-00	Ded	1.50	138,700	524,000	0	0	0	662,700
0365-04	Ded	0.00	0	440,000	0	0	0	440,000
0475-00	Ded	14.50	1,372,600	109,100	0	0	0	1,481,700
Totals:		65.00	6,500,500	1,306,500	1,500	0	0	7,808,500
0.41	Prior Year Reappropriation							
0475-00	Ded	0.00	588,700	407,400	7,500	0	0	1,003,600
Totals:		0.00	588,700	407,400	7,500	0	0	1,003,600
1.00	FY 2018 Total Appropriation							
0001-00	Gen	49.00	4,989,200	233,400	1,500	0	0	5,224,100
0349-00	Ded	1.50	138,700	524,000	0	0	0	662,700
0365-04	Ded	0.00	0	440,000	0	0	0	440,000
0475-00	Ded	14.50	1,961,300	516,500	7,500	0	0	2,485,300
Totals:		65.00	7,089,200	1,713,900	9,000	0	0	8,812,100
1.21	Net Object Transfer							
0001-00	Gen	0.00	(55,000)	49,600	5,400	0	0	0
Totals:		0.00	(55,000)	49,600	5,400	0	0	0
1.61	Reverted Appropriation							
0001-00	Gen	0.00	(83,100)	(3,500)	0	0	0	(86,600)
0349-00	Ded	0.00	(30,500)	(466,300)	0	0	0	(496,800)
0365-04	Ded	0.00	0	(440,000)	0	0	0	(440,000)
0475-00	Ded	0.00	(11,200)	(480,000)	(7,500)	0	0	(498,700)
Totals:		0.00	(124,800)	(1,389,800)	(7,500)	0	0	(1,522,100)
1.71	Current Year Reappropriation							
0475-00	Ded	0.00	(650,000)	0	0	0	0	(650,000)
Totals:		0.00	(650,000)	0	0	0	0	(650,000)
2.00	FY 2018 Actual Expenditures							
0001-00	Gen	49.00	4,851,100	279,500	6,900	0	0	5,137,500
General			4,851,100	279,500	6,900	0	0	5,137,500
0349-00	Ded	1.50	108,200	57,700	0	0	0	165,900
Miscellaneous Revenue			108,200	57,700	0	0	0	165,900
0365-04	Ded	0.00	0	0	0	0	0	0
Legislative Capitol Facilities			0	0	0	0	0	0
0475-00	Ded	14.50	1,300,100	36,500	0	0	0	1,336,600
Professional Services			1,300,100	36,500	0	0	0	1,336,600
Totals:		65.00	6,259,400	373,700	6,900	0	0	6,640,000

Legislative Services Office

Analyst: Headlee

FY 2018 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0001-00 Gen		(138,100)	46,100	5,400	0	0	(86,600)
General		(2.8%)	19.8%	360.0%	N/A	N/A	(1.7%)
0349-00 Ded		(30,500)	(466,300)	0	0	0	(496,800)
Miscellaneous Revenue		(22.0%)	(89.0%)	N/A	N/A	N/A	(75.0%)
0365-04 Ded		0	(440,000)	0	0	0	(440,000)
Legislative Capitol Facilities		N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0475-00 Ded		(661,200)	(480,000)	(7,500)	0	0	(1,148,700)
Professional Services		(33.7%)	(92.9%)	(100.0%)	N/A	N/A	(46.2%)
Difference From Total Approp		(829,800)	(1,340,200)	(2,100)	0	0	(2,172,100)
Percent Diff From Total Approp		(11.7%)	(78.2%)	(23.3%)	N/A	N/A	(24.6%)

Legislative Services Office

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	65.00	5,224,100	2,584,400	0	7,808,500
Reappropriation	0.00	0	1,003,600	0	1,003,600
FY 2018 Total Appropriation	65.00	5,224,100	3,588,000	0	8,812,100
FY 2018 Estimated Expenditures	65.00	5,224,100	3,588,000	0	8,812,100
Removal of Onetime Expenditures	0.00	(23,300)	(1,011,100)	0	(1,034,400)
FY 2019 Base	65.00	5,200,800	2,576,900	0	7,777,700
Benefit Costs	0.00	(67,900)	(22,500)	0	(90,400)
Replacement Items	0.00	6,000	6,000	0	12,000
Statewide Cost Allocation	0.00	1,000	200	0	1,200
Change in Employee Compensation	0.00	128,300	38,400	0	166,700
FY 2019 Program Maintenance	65.00	5,268,200	2,599,000	0	7,867,200
Line Items					
1. Info Center Staffing and Operations	0.00	44,500	0	0	44,500
2. Technology Expertise and Support (H612)	0.00	0	150,000	0	150,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	65.00	5,312,700	2,749,000	0	8,061,700
Chg from FY 2018 Orig Approp.	0.00	88,600	164,600	0	253,200
% Chg from FY 2018 Orig Approp.	0.0%	1.7%	6.4%		3.2%

Legislative Services Office

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	5,224,100	5,137,500	5,312,700	5,388,300	5,444,200
Dedicated	3,588,000	1,502,500	2,749,000	2,622,200	2,644,400
Total:	8,812,100	6,640,000	8,061,700	8,010,500	8,088,600
Percent Change:		(24.6%)	21.4%	(0.6%)	0.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,089,200	6,259,400	6,611,800	6,697,500	6,769,700
Operating Expenditures	1,713,900	373,700	1,449,900	1,294,600	1,300,500
Capital Outlay	9,000	6,900	0	18,400	18,400
Total:	8,812,100	6,640,000	8,061,700	8,010,500	8,088,600
Full-Time Positions (FTP)	65.00	65.00	65.00	65.00	65.00

Division Description

Pursuant to Section 67-701 through 67-704, Idaho Code, the mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the legislative branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Services Office

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	65.00	5,312,700	8,061,700	65.00	5,312,700	8,061,700
Reappropriation	0.00	0	650,000	0.00	0	650,000
1. Capitol Renovation Costs	0.00	900,000	900,000	0.00	0	0
FY 2019 Total Appropriation	65.00	6,212,700	9,611,700	65.00	5,312,700	8,711,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2019 Estimated Expenditures	65.00	6,212,700	9,611,700	65.00	5,312,700	8,711,700
Removal of Onetime Expenditures	0.00	(906,000)	(1,712,000)	0.00	(6,000)	(812,000)
FY 2020 Base	65.00	5,306,700	7,899,700	65.00	5,306,700	7,899,700
Benefit Costs	0.00	20,700	26,800	0.00	(10,300)	(14,100)
Replacement Items	0.00	11,600	18,400	0.00	11,600	18,400
Statewide Cost Allocation	0.00	1,500	1,900	0.00	1,500	1,900
Change in Employee Compensation	0.00	45,400	58,900	0.00	132,300	172,000
FY 2020 Program Maintenance	65.00	5,385,900	8,005,700	65.00	5,441,800	8,077,900
1. Audit Workpaper Software Maintenance	0.00	2,400	4,800	0.00	2,400	4,800
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	5,900
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2020 Total	65.00	5,388,300	8,010,500	65.00	5,444,200	8,088,600
Change from Original Appropriation	0.00	75,600	(51,200)	0.00	131,500	26,900
% Change from Original Appropriation		1.4%	(0.6%)		2.5%	0.3%

Legislative Services Office

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	65.00	5,312,700	2,749,000	0	8,061,700

Reappropriation

The agency was authorized to reappropriate or carryover up to \$650,000 of its unencumbered and unspent appropriation from the Professional Services Fund, which receives revenue from audit billing fees to agencies supported by dedicated and federal funds, from FY 2018 into FY 2019. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2020 Base.

Agency Request	0.00	0	650,000	0	650,000
Governor's Recommendation	0.00	0	650,000	0	650,000

1. Capitol Renovation Costs

Legislative Services Office (LSO) is requesting a \$900,000 onetime supplemental appropriation from the General Fund, in capital outlay, for renovation costs on the first floor of the Capitol building. The renovation would convert conference room and copy center space into office space for LSO Audits Division staff. By statute, the Legislative branch controls the first, third, and fourth floors of the Capitol building, as well as the Garden Level and Wings. When the Capitol renovation was completed ten years ago, the initial plan for two-story wings was scaled back to one level. As a result, the available space in the East wing does not accommodate private offices for all House members. The final design included offices for chairmen and cubicle spaces for the remaining House members. With the increased need for privacy, security, and space for staffing, it has become necessary for the House of Representatives to utilize the space currently occupied by Audits Division staff. For this to be accomplished, and to stay on schedule for the 2020 legislative session, an existing conference room and copy center space will need to be renovated this spring, which is the reason for this FY 2019 supplemental request.

Agency Request	0.00	900,000	0	0	900,000
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The Governor did not address this request.

Governor's Recommendation	0.00	0	0	0	0
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FY 2019 Total Appropriation

Agency Request	65.00	6,212,700	3,399,000	0	9,611,700
Governor's Recommendation	65.00	5,312,700	3,399,000	0	8,711,700

Noncognizable Funds and Transfers

This request realigns 0.25 FTP from the Miscellaneous Revenue Fund to the General Fund, and nets to a zero increase in FTP.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2019 Estimated Expenditures

Agency Request	65.00	6,212,700	3,399,000	0	9,611,700
Governor's Recommendation	65.00	5,312,700	3,399,000	0	8,711,700

Removal of Onetime Expenditures

This action removes onetime amounts for eight laptop computers, carryover of dedicated funding from FY 2018 into FY 2019, funding for LSO to hire a technology advisor, and the supplemental appropriation of \$900,000 for Capitol renovation costs.

Agency Request	0.00	(906,000)	(806,000)	0	(1,712,000)
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The Governor did not address the capitol renovation costs.

Governor's Recommendation	0.00	(6,000)	(806,000)	0	(812,000)
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FY 2020 Base

Agency Request	65.00	5,306,700	2,593,000	0	7,899,700
Governor's Recommendation	65.00	5,306,700	2,593,000	0	7,899,700

Legislative Services Office

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget **\$11,650 per eligible FTP** for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	20,700	6,100	0	26,800
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The Governor recommends **\$11,020 per eligible FTP** for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(10,300)	(3,800)	0	(14,100)
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Replacement Items

This request includes \$18,400 onetime for the replacement of eight laptop computers and eight monitors for the Audits Division and three laptop computers for the Research and Legislation Division. Of this amount \$11,600 is from the General Fund and \$6,800 is from the dedicated Professional Services Fund.

Agency Request	0.00	11,600	6,800	0	18,400
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Governor's Recommendation	0.00	11,600	6,800	0	18,400
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$1,800 and State Treasurer fees will increase by \$100 for a net increase of \$1,900.

Agency Request	0.00	1,500	400	0	1,900
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Governor's Recommendation	0.00	1,500	400	0	1,900
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a **1% salary** increase for permanent and temporary employees.

Agency Request	0.00	45,400	13,500	0	58,900
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The Governor recommends a **3% increase** in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	132,300	39,700	0	172,000
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FY 2020 Program Maintenance

Agency Request	65.00	5,385,900	2,619,800	0	8,005,700
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Governor's Recommendation	65.00	5,441,800	2,636,100	0	8,077,900
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1. Audit Workpaper Software Maintenance

This request is for \$4,800 ongoing to cover increased costs for the ongoing maintenance and software agreements for the electronic workpapers for the Audit Division that were purchased in FY2016. The updates ensure that our workpapers comply with auditing standards as they change from year to year. Of this amount, \$2,400 is from the General Fund and \$2,400 is from the dedicated Professional Services Fund.

Agency Request	0.00	2,400	2,400	0	4,800
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As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.

Governor's Recommendation	0.00	2,400	2,400	0	4,800
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GOV TECH 1. Network Equip Replacement

Agency Request	0.00	0	0	0	0
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The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.

Governor's Recommendation	0.00	0	5,900	0	5,900
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Legislative Services Office

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
CARRYOVER: The agency requests authority to carry over up to \$650,000 of personnel costs that are unencumbered and unspent from the Professional Services Fund from FY 2019 into FY 2020. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Total					
Agency Request	65.00	5,388,300	2,622,200	0	8,010,500
Governor's Recommendation	65.00	5,444,200	2,644,400	0	8,088,600
Agency Request					
Change from Original App	0.00	75,600	(126,800)	0	(51,200)
% Change from Original App	0.0%	1.4%	(4.6%)		(0.6%)
Governor's Recommendation					
Change from Original App	0.00	131,500	(104,600)	0	26,900
% Change from Original App	0.0%	2.5%	(3.8%)		0.3%

